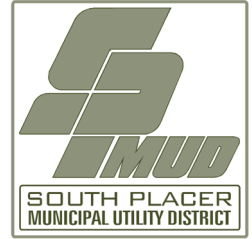


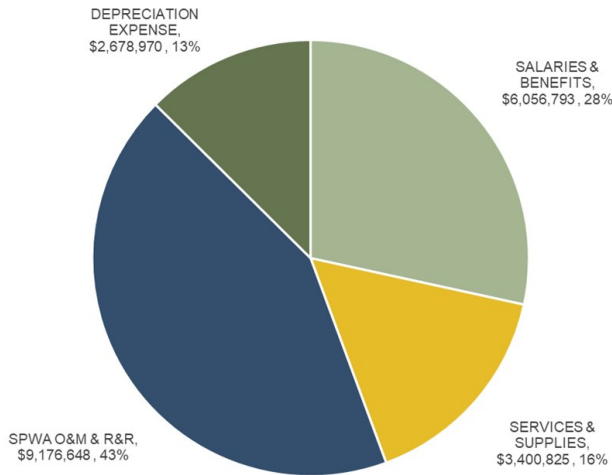
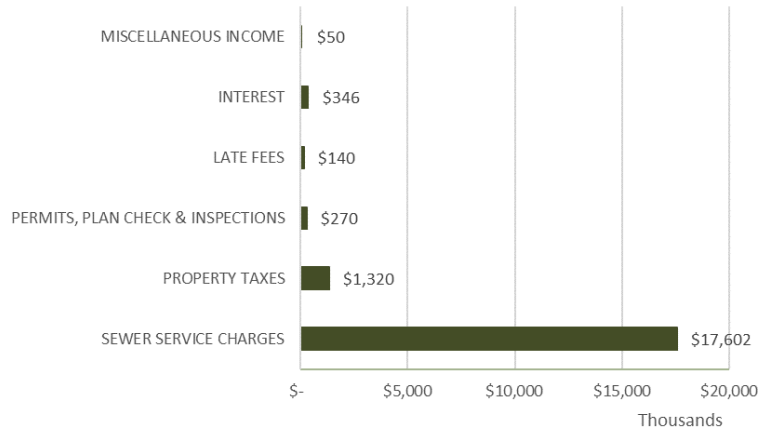
South Placer Municipal Utility District

Budget-at-a-Glance Fiscal Year 2024/25



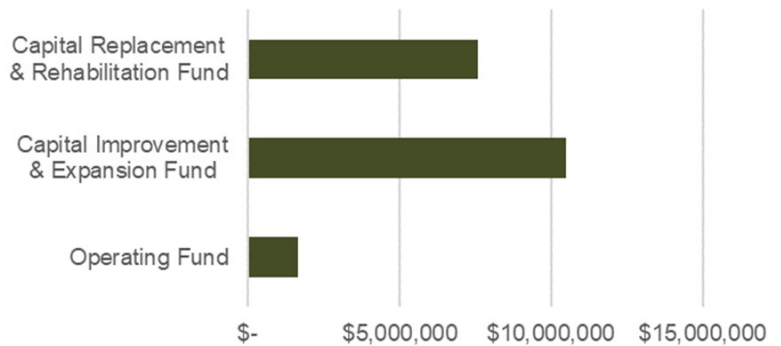
The Fiscal Year 2024/25 Budget supports the District’s Vision to be a reliable, innovative, sustainable, efficient, and cost-effective sewer service provider.

Fiscal Year 2024/25 Operating Fund revenues are projected to be \$19.80 Million. Operating Fund revenues are comprised of monthly service fees, other service fees, property taxes, and interest revenues. The District has one of the lowest monthly residential customer service fees in the region at \$38.94 a month.



This year’s budget allocates 43% of the operating fund expenses to Regional Wastewater Treatment operated by the City of Roseville and financed through the South Placer Wastewater Authority. Local Collection System operations and maintenances expenses make up 44% of the spending plan with an additional 13% allocated to repair & rehabilitation of the Local Collection System.

Major Fiscal Year 2024/25 Capital Expenses include the Taylor Road Crossing and Old State Highway and Buena Vista Sewer Replacement projects in Newcastle, Participation in Regional Projects, Trunk Extension Reimbursements, SCADA Implementation, Cured-in-Place Pipe, Vehicle Purchases, Easement Upgrades, and System Rehabilitation Projects.



| | Operating Fund | Capital Improvement & Expansion Fund | Capital Replacement & Rehabilitation Fund |
|------------------|----------------|--------------------------------------|---|
| FY2024/25 Budget | \$1,661,000 | \$10,484,000 | \$7,606,000 |